

City of Sunnyvale

Program Performance Budget

Program 525 - Columbia Neighborhood Center

Program Performance Statement

The Columbia Neighborhood Center supports and empowers youth and families so that the children of the community will develop the life skills necessary to be successful in school and beyond.

The Center's priorities are to serve the following groups:

- At-risk youth attending Bishop, Fairwood, Lakewood, San Miguel, and Columbia schools,
- Families with limited access to basic services residing in the Center's service area, and
- The surrounding community residing in the Center's service area. The Center's service area is bounded by Central Expressway to the south, and City boundaries to the west, north and east.

The Center collaborates with the Sunnyvale School District as well as non-profit organizations, businesses, community members and others. The Center coordinates all these entities to provide a connected network of services and programs in Community Education, Mental Health Services, Health Care, Recreation, and Youth and Neighborhood Safety. The Center and its partners also promote a strong community through events and activities for the neighborhood.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Columbia Middle School's students participating in the Columbia Neighborhood Center's education/recreation/safety programs report a positive sense of belonging to school.	C		
- Percent of Students		80.00%	80.00%
- Number of Participating Students		565.00	565.00
* Columbia Neighborhood Center families indicate the Columbia Neighborhood Center has a positive impact on their quality of life.	C		
- Percent of Families		50.00%	50.00%
* Columbia Neighborhood Center area residents respond positively regarding their sense of community in the City of Sunnyvale.	I		
- Percent of Residents		90.00%	90.00%
* Columbia Middle School parents participating in education/safety programs report being more active in their child's education at the end of the programs.	D		
- Percent of Parents		75.00%	75.00%
- Number of Parents Surveyed		100.00	100.00
* An overall customer satisfaction rating is achieved among the users of Columbia Neighborhood Center education programs, mental health services, health services, recreation programs, safety programs and community outreach activities.	D		
- Percent Satisfaction		85.00%	85.00%
<u>Productivity</u>			
* Columbia Middle School will improve its Academic Performance Index score by the target number of points from the prior year as determined annually by the State Department of Education, until the overall target of 800 points is met.	I		
- Number of Points Improved On Academic Performance Index Score		1.00	1.00
- Overall Score		723.00	723.00

City of Sunnyvale
Program Performance Budget

Program 525 - Columbia Neighborhood Center

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* The Columbia Neighborhood Center will coordinate a team of service providers to provide 60,315 participant hours in the areas of Community Education, Mental Health Services, and Recreation and Enrichment.	I		
- Participant Hours In Community Education		21,015.00	21,015.00
- Participant Hours In Mental Health Services		2,300.00	2,300.00
- Participant Hours In Recreation and Enrichment		37,000.00	37,000.00
* The Columbia Neighborhood Center will coordinate a team of service providers to serve 1,700 community members in the areas of Health Services and Youth and Neighborhood Safety.	I		
- Number of Members Served In Health Services		500.00	500.00
- Number of Members Served In Youth and Neighborhood Safety		1,200.00	1,200.00
* For the current fiscal year, the Columbia Neighborhood area's crime rate per 1,000 population for the crimes of aggravated assault, simple assault, auto theft, auto burglary, and malicious mischief, will be no greater than 10.55% above the Sunnyvale Crime Rate for similar crimes.	D		
- Percent Above the Sunnyvale Crime Rate per 1,000 Population		10.55%	10.55%
- Number of Above Listed Crimes for Columbia Neighborhood Area		551.00	551.00
- Number of Above Listed Crimes for City of Sunnyvale		1,704.00	1,704.00
<u>Cost Effectiveness</u>			
* The City will receive a greater dollar value in revenues, grants and in-kind contributions for every \$1.00 that it contributes to this program.	I		
- Dollar Value of Contributions for Every \$1.00 Contribution by City		\$2	\$2
- Total Dollar Value Received (Excluding School District Contribution)		\$558,179	\$558,179
* The Sunnyvale School District will receive a greater dollar value in revenues, grants and in-kind contributions for every \$1.00 that it contributes to this program.	I		
- Dollar Value of Contributions for Every \$1.00 Contributed by Sunnyvale School District		\$2	\$2
- Total Dollar Value Received (Excluding City Contribution)		\$558,179	\$558,179
<u>Financial</u>			
* Actual total expenditures for the Columbia Neighborhood Center will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$649,829	\$663,514

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

City of Sunnyvale
Program Performance Budget

Program 525 - Columbia Neighborhood Center

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 52501 - Community Education		
Costs:	\$21,194	\$21,750
Work Hours:	270	270
Service Delivery Plan 52502 - Mental Health Services		
Costs:	\$25,729	\$26,459
Work Hours:	320	320
Service Delivery Plan 52503 - Health Services		
Costs:	\$26,376	\$27,089
Work Hours:	340	340
Service Delivery Plan 52504 - Recreation and Enrichment		
Costs:	\$170,140	\$172,984
Work Hours:	3,941	3,941
Service Delivery Plan 52505 - Youth and Neighborhood Safety		
Costs:	\$75,377	\$76,614
Work Hours:	710	710
Service Delivery Plan 52506 - Community Outreach		
Costs:	\$178,048	\$181,418
Work Hours:	2,635	2,635
Service Delivery Plan 52507 - Management and Support Services		
Costs:	\$152,964	\$157,199
Work Hours:	1,866	1,866
Totals for Program 525		
Costs:	\$649,829	\$663,514
Work Hours:	10,082	10,082

City of Sunnyvale

Program Performance Budget

Program 526 - Youth, Family and Child Care Resources

Program Performance Statement

Ensure a high quality of life for youth and families, and address child care needs by facilitating affordable, available, high-quality child care and early education services for children thru age 12; promote a family-friendly environment; and leverage community resources to support youth and families.

Service areas include:

- Support child care providers by providing information, referral and support,
- Collaborate with child care related organizations to develop and enhance child care and early education,
- Support seekers of child care by providing them with information, referral and support,
- Provide support to businesses seeking to address their employees' child care needs,
- Support and recognize high quality child care and early education programs by staffing the Child Care Advisory Board,
- Sponsor trainings for child care providers, recognize high quality child care and early education,
- Support activities of the Sunnyvale Family Child Care Network, and
- Encourage youth and families' participation in the community by conducting outreach to youth and families and engaging them in civic activities, coordinating the annual Health and Safety Fair, and providing information and referral to services.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Sunnyvale community members seeking child care in Sunnyvale access satisfactory care.	I		
- Percent Accessing Satisfactory Care		70.00%	70.00%
* Surveyed participants rate Youth, Family and Child Care Resources sponsored events, (e.g. Health and Safety Fair), and trainings for child care providers and parents as "good" or "excellent".	I		
- Percent of Participants Rating Trainings as "Good" or "Excellent"		95.00%	95.00%
* Child Care Advisory Board Members rate staff support as "good" or "excellent".	I		
- Percent Rating Staff Support as "Good" or "Excellent"		95.00%	95.00%
* Surveyed seekers of child care rate staff support as "good" or "excellent".	I		
- Percent Rating Staff Support as "Good" or "Excellent"		95.00%	95.00%
<u>Productivity</u>			
* Number of licensed child care slots shall increase by 2% each year until Sunnyvale achieves 10,000 child care slots	C		
- Percent Increase In Number of Child Care Slots		2.00%	2.00%
- Number of Child Care Slots		6,303.00	6,303.00
<u>Cost Effectiveness</u>			
* The cost to serve a child care provider does not exceed the planned costs.	I		
- Cost Per Provider		\$104	\$106
<u>Financial</u>			
* Actual total expenditures for Youth, Family and Child Care Resources will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$221,937	\$226,499

City of Sunnyvale
Program Performance Budget

Program 526 - Youth, Family and Child Care Resources

Priority Legend

M: Mandatory
 C: Council Highest Priority
 I: Important
 D: Desirable

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 52601 - Support to Child Care Providers		
Costs:	\$22,440	\$22,814
Work Hours:	378	378
Service Delivery Plan 52602 - Support Seekers of Child Care		
Costs:	\$29,372	\$29,863
Work Hours:	495	495
Service Delivery Plan 52603 - New Support, Recognize Programs		
Costs:	\$44,930	\$45,683
Work Hours:	736	736
Service Delivery Plan 52604 - Conduct Outreach to Youth and Families		
Costs:	\$60,696	\$61,853
Work Hours:	826	826
Service Delivery Plan 52605 - Management and Support Services		
Costs:	\$64,497	\$66,287
Work Hours:	797	797
Service Delivery Plan 52698 - Allocated		
Costs:		\$0
Work Hours:		0
Totals for Program 526		
Costs:	\$221,937	\$226,499
Work Hours:	3,232	3,232

City of Sunnyvale
Program Performance Budget

Program 535 - Employment Services Provided to the General Public

Program Performance Statement

Provide access to a full range of employment, training and support services for customers in a comprehensive one-stop environment, by:

- Offering an array of self-access technology and resources for customers to pursue employment and career development,
- Providing job search workshops, drop-in career advising appointments and resume critique,
- Maintaining a career library with job search and career information and resources,
- Providing minimally assisted services to support customers in their job search and career advancement,
- Developing a collaborative of partner organizations to expand the services and resources of the One-Stop Center - the CONNECT! Job Seeker Center (JSC),
- Facilitating One-Stop operations through the CONNECT! Steering Committee,
- Determining client needs and recruiting/coordinating appropriate partners to provide services to meet those needs,
- Providing updated resources so partner staff are knowledgeable about services available through CONNECT! organizations, and
- Holding quarterly stakeholder meetings to facilitate partner participation in the CONNECT! collaborative.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* All mandatory programs and contributing partners have current, signed Memorandums of Understanding (MOUs).	M		
- Signed MOUs		15.00	15.00
* Percent of customer satisfaction surveys that rate CONNECT! Job Seeker Center services at least a 3.0 on a 4 point scale (where 1 = lowest and 4 = highest).	I		
- Percent Meeting Target Rating		85.00%	85.00%
* Percentage of time that Center resources are available for customer use during scheduled business hours.	I		
- Resource "Up" Time		95.00%	95.00%
* Percent of surveys of CONNECT! Steering Committee members rate their satisfaction with one-stop development as at least a 3 on a 4 point scale (where 1 = lowest and 4 = highest).	D		
- Percent of Satisfied Ratings		75.00%	75.00%
<u>Productivity</u>			
* Number of client visits is at least 80% of the previous year total.	I		
- Number of Client Visits Per Year		43,000.00	43,000.00
* Number of services provided is at least 80% of the previous year total.	I		
- Number of Services Provided Per Year		62,000.00	62,000.00
* Number of new members is at least 80% of the previous year total.	I		
- Number of New Members Per Year		4,600.00	4,600.00
<u>Cost Effectiveness</u>			
* Cost per employment service provided will not exceed planned amount.	I		
- Cost Per Employment Service Provided		\$39	\$39

Financial

**City of Sunnyvale
Program Performance Budget**

Program 535 - Employment Services Provided to the General Public

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Financial</u>			
* Actual total expenditures for Employment Services Provided to the General Public will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$1,769,761	\$1,797,573

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 53501 - Employment Services Provided to the General Public		
Costs:	\$1,670,399	\$1,694,956
Work Hours:	33,042	33,042
Service Delivery Plan 53502 - Manage Partner Organizations for CONNECT! One Stop Center		
Costs:	\$99,362	\$102,617
Work Hours:	1,300	1,300
Totals for Program 535		
Costs:	\$1,769,761	\$1,797,573
Work Hours:	34,342	34,342

City of Sunnyvale

Program Performance Budget

Program 536 - Employment Services Provided to Workforce Investment Act (WIA) Enrolled Participants

Program Performance Statement

Provide opportunities for adults enrolled under the Workforce Investment Act (WIA) to increase their skill levels, competitiveness for employment opportunities and career mobility, by:

- Providing enrollment into WIA Programs which provide in-depth case management services,
- Providing specific assistance through working with a Career Advisor,
- Providing a formal assessment of client training needs,
- Providing occupational and educational training opportunities to build the necessary skills to obtain/retain employment,
- Providing basic job seeker services, such as employment topic workshops, Professional Effectiveness Program (PEP) Training, and the computer-based training programs of the Learning Lab, and
- Maintaining relationships with training providers with which we enroll clients.

Program Measures

	<u>Priority</u>	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
<u>Quality</u>			
* Percentage of exited clients who leave the program with a job. - Entered Employment Rate	C	75.00%	75.00%
* Percentage of clients retaining employment for nine (9) months post program exit. - Retention Rate	I	78.40%	78.40%
* Percentage of completed job seeker client surveys which rate NOVA services as at least a 3.0 on a 4 point scale (where 1 = lowest and 4 = highest). - Percent Meeting Target Rating	I	80.00%	80.00%
<u>Productivity</u>			
* Total number of adults enrolled. - Enrolled Adults	I	268.00	268.00
* Total number of dislocated workers enrolled. - Enrolled Dislocated Workers	I	544.00	544.00
<u>Cost Effectiveness</u>			
* Average cost of Core employment services per WIA-enrolled participant will meet planned cost. - Average Cost Per Participant	I	\$1,449	\$1,471
<u>Financial</u>			
* Actual total expenditures for Employment Services Provided to WIA Enrolled Participants will not exceed planned program expenditures. - Total Program Expenditures	C	\$3,915,397	\$3,976,823

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

City of Sunnyvale
Program Performance Budget

Program 536 - Employment Services Provided to Workforce Investment Act (WIA) Enrolled Participants

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 53601 - Enrolled Client Core Employment Services		
Costs:	\$1,176,677	\$1,194,588
Work Hours:	21,028	21,028
Service Delivery Plan 53602 - Enrolled Client Intensive Employment Services		
Costs:	\$1,651,289	\$1,673,623
Work Hours:	31,147	31,147
Service Delivery Plan 53603 - Training and Services		
Costs:	\$1,087,431	\$1,108,612
Work Hours:	1,026	1,026
Totals for Program 536		
Costs:	\$3,915,397	\$3,976,823
Work Hours:	53,201	53,201

City of Sunnyvale

Program Performance Budget

Program 537 - Business Services

Program Performance Statement

Provide access to workforce development services which are relevant to the business community in NOVA's seven (7) cities, by:

- Providing local businesses resources and information about workforce development services available to them through NOVA and the partners of the CONNECT! partnership,
- Providing layoff/workforce transition services (Rapid Response) in response to Workforce Adjustment and Retraining Notification Act (WARN Act) incidents and other local layoffs and employment reductions,
- Providing presentations highlighting services available to aid employers and employees including the employment services available through the NOVA Workforce Board, the CONNECT! partnership, the local one-stop facility, and the Employment Development Department of the State of California,
- Assisting businesses to find and retain talent, and
- Providing information to local businesses regarding current trends in workforce development.

Program Measures

	<u>Priority</u>	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
<u>Quality</u>			
* Percent of WARN notices responded to within 24 hours of receipt. - Percent Responded	C	95.00%	95.00%
* Percent of surveys of employers receiving Rapid Response services receiving an average rating of 3 or more on a 4 point scale (where 1 = lowest and 4 = highest). - Percent Meeting Target Rating	I	75.00%	75.00%
* Percent of Rapid Response required activities On-site visit forms (Form 121) filed in a timely manner. - Form 121s Filed	I	100.00%	100.00%
* Surveys of employers receiving NOVA / CONNECT! business services receive a rating of 3 or more on a 4 point scale (1 = lowest and 4 = highest). - Percent Meeting Target Rating	I	75.00%	75.00%
* Develop a regional framework for business that coordinate Workforce Boards, One-Stop, Economic Development and Rapid Response efforts. - Participation In Regional Partnership Meetings	D	12.00	12.00
<u>Productivity</u>			
* Number of new business contacts initiated. - New Business Contacts Initiated by NOVA Business Liaisons	I	100.00	100.00
* Increase market penetration of businesses that received rapid response services utilizing additional NOVA services. - Percent of Rapid Response Clients Using Additional NOVA Services	D	10.00%	10.00%
<u>Cost Effectiveness</u>			
* Manage Rapid Response expenditures relative to number of affected employees. - Average Cost Per Affected Employee	I	\$437	\$445

Financial

**City of Sunnyvale
Program Performance Budget**

Program 537 - Business Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Financial</u>			
* Actual total expenditures for Business Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$717,048	\$730,365

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 53701 - Business Services		
Costs:	\$61,826	\$62,627
Work Hours:	1,040	1,040
Service Delivery Plan 53702 - Layoff Assistance Services for Employers and Employees		
Costs:	\$655,222	\$667,738
Work Hours:	12,168	12,168
Totals for Program 537		
Costs:	\$717,048	\$730,365
Work Hours:	13,208	13,208

City of Sunnyvale

Program Performance Budget

Program 538 - Youth Services

Program Performance Statement

Provide opportunities for youth to build the knowledge, skills and attitudes necessary for employment and future economic independence, by:

- Providing in-depth services to Workforce Investment Act (WIA) eligible youth, and
- Providing career exploration and employment and training-related resources to youth in the community.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* WIA-enrolled older youth who enter employment as a percent of the total exited from the Youth Services Program. (WIA defined Target: 80% of 72%).	C		
- Entered Employment Rate		58.00%	58.00%
* Younger youth obtaining a diploma or equivalent as a percent of the total exited from the Youth Services program. (WIA Defined Target: 80% of 55.5%).	I		
- Youth Diploma Rate		44.00%	44.00%
* Percentage of funds spent on out-of-school youth meeting the WIA defined minimum 30%.	I		
- Percent Spent On Out-of-School Youth		30.00%	30.00%
<u>Productivity</u>			
* Number of WIA enrolled youth served.	I		
- Total Number of WIA Enrolled Youth Served		258.00	258.00
* Number of youth provided universal employment and training services and/or information.	D		
- Youth Provided Universal Services		3,000.00	3,000.00
<u>Cost Effectiveness</u>			
* Average cost of serving WIA-enrolled youth is equal to or less than the planned amount.	I		
- Cost Per Client		\$2,757	\$2,794
<u>Financial</u>			
* Actual total expenditures for Youth Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$695,631	\$704,548

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

Adopted 2006/2007	Adopted 2007/2008
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**City of Sunnyvale
Program Performance Budget**

Program 538 - Youth Services

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 53801 - Youth Services		
Costs:	\$695,631	\$704,548
Work Hours:	23,355	23,355
Totals for Program 538		
Costs:	\$695,631	\$704,548
Work Hours:	23,355	23,355

City of Sunnyvale

Program Performance Budget

Program 539 - Enterprise Support

Program Performance Statement

Provide administrative and operational support to ensure high quality services to the NOVA organization, its policy makers, customers and investors, by:

- Entering clients, their outcomes, and their data changes into the Job Training Automation (JTA) system as required,
- Tracking applicants and enrolled clients and their outcomes and reporting in accordance with grant and City fiscal requirements,
- Developing and producing ad hoc reports in response to situational requests,
- Providing financial management and reporting through the Job Training Automation (JTA) System in accordance with grant requirements,
- Providing procurement, purchasing, financial management and reporting in accordance with grant requirements and the Workforce Investment Act (WIA),
- Providing support of monitoring actions (audits) by sponsoring agencies and providing outbound monitoring of agencies who receive funds from NOVA to perform grant defined tasks (subrecipients per WIA),
- Providing support for computer systems and functioning for staff and one-stop center systems,
- Managing basic maintenance and facility repairs and improvements for staffed buildings,
- Researching and writing grant proposals to support operational goals,
- Generating funds to provide employment services,
- Building demand and awareness of NOVA services,
- Providing appropriate staff support to the NOVA Workforce Board to facilitate policy direction, the prioritization of projects and oversight of program operations, and
- Providing organizational management to meet or exceed grant goals.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Submission of JTA reports to the State regarding the number of clients served and the levels of service provided are complete and timely. - Number of Complete and On-Time Reports	M	12.00	12.00
* Submission of JTA reports to the State regarding the amount of money spent by various breakdowns as well as the amounts obligated but not yet spent. - Number of Complete and On-Time Reports	M	12.00	12.00
* Issues raised in the Draft Monitoring reports of all fiscal monitorings by Grant Sponsors are resolved by the established deadline in the following fiscal year. - Percent Resolved	I	100.00%	100.00%
* All required subrecipients are monitored. - Percent Monitored	I	100.00%	100.00%
* The Workforce Board rates the quality and effectiveness of staff support, the programs, and the CONNECT! Collaborative as good or higher. - Percent of Satisfied Ratings	I	80.00%	80.00%
* Internal customers rate Facilities and Information Technology service orders as "very good" or higher (at least a 5.0 on a 6 point scale). - Percent Meeting Target Rating	D	80.00%	80.00%

Productivity

City of Sunnyvale
Program Performance Budget

Program 539 - Enterprise Support

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* The Department shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.	C		
- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date		95.00%	95.00%
- Total Number of Evaluations for which the Department is Responsible		84.00	84.00
* Submit and win Unsolicited Proposal for funding to provide employment services at the current level or greater.	I		
- Submitted Proposal		1.00	1.00
* The inventory of computers in use is on average replaced every five (5) years.	D		
- Percent of Computers Replaced		20.00%	20.00%
- Computers Replaced		20.00	20.00
<u>Cost Effectiveness</u>			
* WIA administrative costs as a percent of the appropriate allocation base is maintained at level set by WIA.	M		
- Administrative Costs as a Percent of Total WIA Costs		10.00%	10.00%
* The Department of Employment Development works to prevent future worker's compensation claims by providing a planned number of training sessions that address the top three causes of worker's compensation injuries for department employees.	I		
- Number of Training Sessions Completed		1.00	1.00
* Average cost of serving WIA Adult and Dislocated Worker clients is equal to or less than the planned cost.	D		
- Cost Per Client		\$5,500	\$5,500
<u>Financial</u>			
* Actual total expenditures for Operational Management will not exceed the planned service delivery plan (SDP) expenditures.	C		
- Total SDP Expenditures		\$576,640	\$594,122
* Actual total expenditures for Enterprise Support will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$2,562,255	\$2,619,429

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

Adopted 2006/2007	Adopted 2007/2008
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City of Sunnyvale
Program Performance Budget

Program 539 - Enterprise Support

		Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 53901 - Document Control/Management Information Systems (MIS)			
	Costs:	\$265,358	\$268,943
	Work Hours:	5,185	5,185
Service Delivery Plan 53902 - Workforce Investment Act (WIA) Defined Administration			
	Costs:	\$513,342	\$524,624
	Work Hours:	8,141	8,141
Service Delivery Plan 53903 - NOVA Facility / Information Technology Support			
	Costs:	\$1,055,599	\$1,075,924
	Work Hours:	6,020	6,020
Service Delivery Plan 53904 - Workforce Publications			
	Costs:	\$151,316	\$155,818
	Work Hours:	1,422	1,422
Service Delivery Plan 53905 - Operational Management			
	Costs:	\$576,640	\$594,122
	Work Hours:	7,200	7,200
Totals for Program 539			
	Costs:	\$2,562,255	\$2,619,429
	Work Hours:	27,968	27,968

City of Sunnyvale

Program Performance Budget

Program 542 - Supplemental Grants - Staffed

Program Performance Statement

Provide employment and training services targeted to the needs of the community, by:

- Operating grants to support job seekers in targeted areas,
- Providing services that complement DED's basic employment services through discrete grants,
- Providing job seekers, employers, educators, and the community with labor market/industry intelligence targeted to current needs, and
- Developing research and providing information to job seekers and industry on topics such as local job opportunities, career paths, and challenges and approaches to employment for select groups such as older residents, people with disabilities, people with varying education levels, or other barriers.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Submit required grant reports in an accurate and timely manner, in compliance with grant specifications. - Disability Program Navigator Quarterly Report	M	4.00	4.00
* Submit required grant reports in an accurate and timely manner, in compliance with grant specifications. - Healthcare Navigator Reports	M	2.00	2.00
<u>Productivity</u>			
* Completion of occupational research study by the target date. - Occupational Research Study	M	1.00	1.00
* Completion of Healthcare Resource Directory by the target date. - Healthcare Resource Directory	M	1.00	1.00
* Additional staff are trained to perform the functions of the Disability Navigator. - Number of Staff Trained	D	2.00	2.00
<u>Financial</u>			
* Actual total expenditures for Supplemental Grants-Staffed will not exceed planned program expenditures. - Total Program Expenditures	C	\$274,162	\$278,535

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 54201 - Job Seeker Support Grants		
Costs:	\$274,162	\$278,535
Work Hours:	4,319	4,319

City of Sunnyvale
Program Performance Budget

Program 542 - Supplemental Grants - Staffed

Totals for Program 542

Costs:	\$274,162	\$278,535
Work Hours:	4,319	4,319

City of Sunnyvale

Program Performance Budget

Program 543 - Supplemental Grants - Managed

Program Performance Statement

Provide employment and training services targeted to the needs of the community, by:

-Managing grants primarily operated by other agencies to support job seekers and industry in specifically targeted areas such as veterans assistance, healthcare, teaching, or other areas of community need.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* All required Job Training Automation (JTA) reports are submitted accurately, completely, and on time.	C		
- Grant Required JTA Reports - Fiscal and Client Data		24.00	24.00
<u>Productivity</u>			
* Provide aid to veterans to successfully find gainful employment and meet target enrollment by the Veterans Employment-Related Assistance Program (VEAP).	I		
- Clients Enrolled		250.00	250.00
* Provide employment and training services and housing assistance to homeless veterans to reintegrate them into society and meet target enrollment by the Homeless Veterans Reintegration Program (HVRP).	I		
- Clients Enrolled		280.00	280.00
* Provide NCLEX (nursing certification test) training to Nurses Workforce Initiative clients.	I		
- Clients taking NCLEX Training Course		120.00	120.00
* Enroll additional students attending prerequisite healthcare classes at local community colleges according to Health Care Community College Capacity (HC4).	I		
- Enrolled Students		120.00	120.00
<u>Financial</u>			
* Actual total expenditures for Supplemental Grants-Managed will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$832,968	\$849,587

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 54301 - Supplemental Grants - Managed		
Costs:	\$832,968	\$849,587
Work Hours:	936	936

City of Sunnyvale
Program Performance Budget

Program 543 - Supplemental Grants - Managed

Totals for Program 543

Costs:	\$832,968	\$849,587
Work Hours:	936	936